

Providence School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,120	\$5,142	-0.4%
Substitutes	\$431	\$356	21.1%
Instructional Parapros	\$845	\$817	3.5%
Pupil-Use Technology	\$108	\$260	-58.6%
Instructional Materials	\$267	\$239	11.7%
Total	\$6,771	\$6,814	-0.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$245	\$268	-8.7%
Library & Media	\$134	\$131	2.5%
Extracurricular	\$41	\$48	-12.8%
Student Health/Services	\$450	\$438	2.6%
Curriculum Development	\$438	\$364	20.3%
Staff Development	\$345	\$163	111.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$288	\$152	89.5%
Therapists, Psychologists	\$365	\$340	7.3%
Total	\$2,306	\$1,904	21.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$435	\$408	6.6%
Food Service	\$410	\$373	10.1%
Safety	\$121	\$100	21.6%
Building Upkeep	\$978	\$904	8.2%
Data Processing	\$28	\$24	17.1%
Business Operations	\$195	\$174	11.8%
Total	\$2,167	\$1,982	9.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$314	\$291	8.0%
School Office	\$343	\$326	5.2%
Deputies & Administrators	\$25	\$42	-41.3%
Superintendent & Board	\$27	\$24	12.8%
Legal	\$0	\$0	0.0%
Total	\$709	\$684	3.8%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

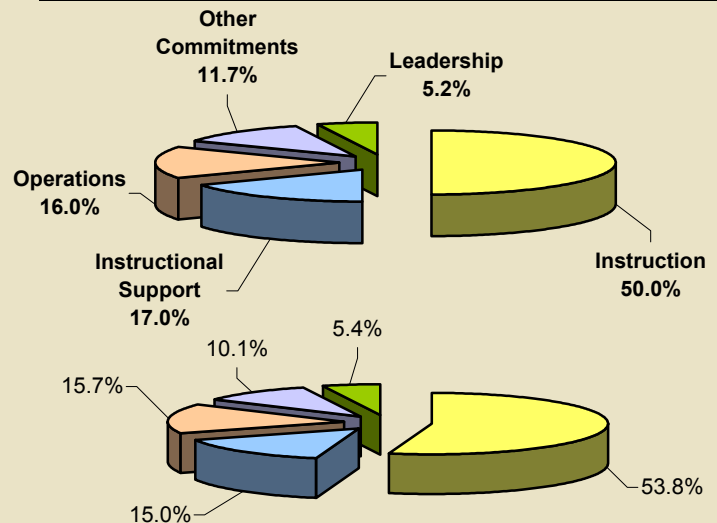
July 2004 - June 2005

Expenditures: **\$345,160,903**
 District Enrollment (ADM): **25,497**
 District Per Pupil: **\$13,537**

July 2003 - June 2004

Expenditures: **\$337,851,066**
 District Enrollment (ADM): **26,690**
 District Per Pupil: **\$12,658**

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$397	\$304	30.7%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$996	\$799	24.6%
Retiree Benefits	\$185	\$152	21.5%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$6	\$19	-66.4%
Total	\$1,584	\$1,275	24.3%